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SAFETY, RESPECT AND DIGNITY FOR ALL

LA SÉCURITÉ, LA DIGNITÉ ET LE RESPECT POUR TOUS

Correctional Service Canada

2011- 12

Departmental Performance Report

The Honourable Vic Toews, P.C., Q.C., M.P.
Minister of Public Safety

Canada

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Minister's Message

As Minister of Public Safety, I am pleased to present to Parliament the Correctional Service of Canada's (CSC's) 2011-12 Departmental Performance Report for the period ending March 31, 2012.

CSC is a key member of the Public Safety Portfolio and is responsible for the rehabilitation and custody of federal offenders serving sentences of more than two years, as imposed by the courts.

CSC achieves its public safety goals by effectively managing institutions of different security levels, supervising offenders on various forms of conditional release, and providing programs and services that contribute to ensuring that criminals only end up behind bars once in their life.

CSC also contributes to our Government's priority to support victims of crime, by providing information about federal offenders to registered victims and by facilitating victims' ability to provide statements that are considered during decision making processes.

During fiscal year 2011-12, CSC continued to work with our Government to ensure the correctional system corrects criminal behavior.

I am confident that CSC will continue to implement our Government's priorities and play an important role in keeping Canadians safe.

The Honourable Vic Toews, P.C., Q.C., M.P.
Minister of Public Safety

Section I: Organizational Overview

1.1 Raison d'être and Responsibilities

The Correctional Service of Canada (CSC) is an agency within the Public Safety Portfolio.

CSC contributes to public safety by administering court-imposed sentences for offenders sentenced to two years or more. This involves managing institutions of various security levels and supervising offenders on different forms of conditional release, while assisting them to become law-abiding citizens. CSC also administers post-sentence supervision of offenders with Long Term Supervision Orders for up to 10 years.

CSC's Mission has guided the organization since 1989. It affirms the organization's commitment to public safety and clearly states how CSC will fulfill its mandate. CSC's legislative foundation is the *Corrections and Conditional Release Act*, promulgated in 1992. The Act provides the foundation for CSC's Mission:

> *The Correctional Service of Canada (CSC), as part of the criminal justice system and respecting the rule of law, contributes to public safety by actively encouraging and assisting offenders to become law-abiding citizens, while exercising reasonable, safe, secure and humane control.*[1]

CSC is well organized to provide effective correctional services in a fiscally responsible manner[2] at the national, regional and local levels.

Federally managed facilities include:

- *57 institutions*
- *16 community correctional centres*
- *92 parole offices and sub-offices*

In general, CSC's responsibilities include the provision of services across the country in large urban centres with their increasingly diverse populations, in remote Inuit communities across the North, and at all points in between. CSC manages institutions for men and women, mental health treatment centres, Aboriginal healing lodges, community correctional centres and parole offices.

CSC partners with various non-governmental organizations and private agencies to assist offenders with gradual, supervised and appropriate transition to the community. CSC has approximately 200 contracts with community residential facilities. CSC also undertakes research on addiction issues facing offenders, and manages a regional staff college, five regional headquarters and a national headquarters.

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[1] http://www.csc-scc.gc.ca/text/organi-eng.shtml

[2] http://www.csc-scc.gc.ca/text/organi-eng.shtml

CSC also plays a role in international collaboration through its International Development Program. As part of its involvement in this area, CSC assisted with training and mentoring staff at the Sarpoza Prison in Kandahar, Afghanistan, and helped establish the correctional system in Haiti. As well, CSC has played an active role with Sweden through the United Nations Department of Peacekeeping Operations in developing standards and training for the deployment of correctional professionals from African countries to post-conflict regions of that continent.

At home, CSC is directly impacted by the Government's Tough on Crime agenda. CSC is working to ensure that the correctional system corrects criminal behaviour. CSC is constantly assessing resource allocation to ensure that this goal is met effectively and efficiently. Under the leadership of a team of CSC personnel who represent a rich and diverse range of professional expertise and correctional experience, CSC ensures that the renewal initiatives are consistent with the Service's primary mandate of contributing to public safety.

On an average day during 2011-12, CSC was responsible for 14,340 federally incarcerated offenders and 8,679 offenders in the community for an average of 23,000 offenders per day.

CSC employs approximately 18,600 staff and strives to maintain a workforce that reflects Canadian society; 48.3 percent of CSC staff are women. Slightly more than 7.1 percent are from visible minority groups, 4.8 percent are persons with disabilities, and 8.4 percent are Aboriginal.

Workforce

Approximately 18,600 employees, of whom 84% work in institutions and communities.

Two occupational groups, for the most part exclusive to CSC, represent over half of all staff employed in operational units.

The Correctional Officer group comprises 41 percent of staff, while another 15 percent are in the Welfare Programs category, which includes parole and program officers who work in institutions and in the community. The remainder of CSC's workforce reflects the variety of other skills required to operate institutions and community offices, from health professionals to electricians and food services staff, as well as staff providing corporate and administrative functions at the local, regional and national levels. All staff work together to ensure that institutions operate in a secure and safe fashion and that offenders are properly supervised on release.

Volunteers continue to be essential contributors to public safety by enhancing and supporting the work of CSC staff and by creating a liaison between the community and the offender.

CSC benefits from the contributions of 8,700 volunteers active in institutions and in the community. CSC volunteers are involved in activities ranging from one-time events to providing ongoing services to offenders and communities, including tutoring, social and cultural events and faith-based services. CSC also engages volunteer Citizen Advisory

Committees at the local, regional and national levels to provide citizen feedback on CSC policies and practices.

CSC is also reaching out to communities more than ever before. According to Canadian Heritage, Human Resources and Skills Development Canada, and Statistics Canada,[3] if the observed trends continue; tomorrow's Canada will be very different from today. Its population will be more elderly, the Aboriginal population will continue to grow faster than the general population, and visible minorities will become majorities in major cities. The tendency of young people and newcomers to settle primarily in major urban centres will contribute to the stagnation or weakening of regional economies. In addition to these phenomena, there will be greater linguistic and religious diversity combined with an ageing population, urbanization and rural depopulation. Since offenders come from Canadian communities, many of these changes are reflected in the offender population and affect the communities to which they will return.

CSC recognizes and acknowledges the value of its traditional partners who are involved in the delivery of essential services to assist in the successful reintegration of offenders, and it is working to build new partnerships. To reflect this growing interconnectedness with community partners and the contribution they make to the organization's success, CSC revised its corporate priorities in 2010-11. One additional priority has been added: productive relationships with increasingly diverse partners, stakeholders, and others involved in public safety.

This new priority puts a special emphasis on the importance of CSC's relationship with communities that are both, the source and destination of offenders.

Corporate Priorities
• Safe transition to and management of eligible offenders in the community
• Safety and security of staff and offenders in our institutions and in the community
• Enhanced capacities to provide effective interventions for First Nations, Métis and Inuit offenders
• Improved capacities to address mental health needs of offenders
• Strengthening management practices
• Productive relationships with increasingly diverse partners, stakeholders, and others involved in public safety

The corporate priorities continue to be rooted in CSC's mission and mandate and serve to provide specific focus for the organization's direction, programs and initiatives; as well

[3] *Report on Government of Canada Online Consultations on Linguistic Duality and Official Languages*, 2009-03-31. http://www.pch.gc.ca/pc-ch/consltn/lo-ol_2008/index-eng.cfm,
Canadians in Context - Aboriginal Population. http://www4.hrsdc.gc.ca/.3ndic.1t.4r@-eng.jsp?iid=36 , and
Canada Year Book. http://www41.statcan.gc.ca/2009/10000/cybac10000_000-eng.htm

as assisting the organization to improve its contribution to safety in Canadian communities by helping offenders return to society as productive, law-abiding citizens.

1.2 Strategic Outcome and Program Activity Architecture (PAA)

CSC's contributions to a safe and secure Canada are well articulated in the organization's single strategic outcome, namely "The custody, correctional interventions, and supervision of offenders, in communities and institutions contribute to public safety".

To achieve the strategic outcome, offenders are maintained in "Custody" in institutions. Those who become eligible and are granted conditional release are transferred to the community where they are managed under "Community Supervision".[4]

In both the institution and the community, offenders benefit from "Correctional Interventions" to help them change the behaviours that contributed to their criminal activity and to become law-abiding citizens.

Internal Services encompasses all activities and resources that support the organization's program needs and other corporate obligations.

[4]Offenders are released according to various provisions of the *Corrections and Conditional Release Act*. Some offenders are released by law, whereas others are released as a result of the decision-making authority of the Parole Board Canada.

The custody, correctional interventions, and supervision of offenders in communities and institutions, contribute to public safety.

1.0 Custody	2.0 Correctional Interventions	3.0 Community Supervision
1.1 Institutional Management and Support	2.1 Offender Case Management	3.1 Community Management and Security
1.2 Institutional Security	2.2 Community Engagement	3.2 Community-Based Residential Facilities
1.2.1 Intelligence and Supervision	2.3 Spiritual Services	3.2.1 Community Residential Facilties
1.2.2 Drug Interdiction	2.4 Correctional Reintegration Program	3.2.2 Community Correctional Centres
1.3 Institutional Health Services	2.4.1 Violence Prevention Program	3.3 Community Health Services
1.3.1 Public Health Services	2.4.2 Substance Abuse Program	
1.3.2 Clinical Health Services	2.4.3 Family Violence Prevention Program	
1.3.3 Mental Health Services	2.4.4 Sex Offender Program	
1.4 Institutional Services	2.4.5 Maintenance Program	
1.4.1 Food Services	2.4.6 Social Program	
1.4.2 Accommodation Services	2.5 Offender Education	
	2.6 CORCAN Employment and Employability	

4.0 Internal Services		
4.1 Governance and Management Support	4.2 Resource Management Services	4.3 Asset Management Services
4.1.1 Management and Oversight Services	4.2.1 Human Resource Management	4.3.1 Real Property
4.1.2 Communications	4.2.2 Financial Management	4.3.2 Materiel
4.1.3 Legal	4.2.3 Information Management	4.3.3 Acquisitions
	4.2.4 Information Technology	
	4.2.5 Travel and Other Administrative Services	

Legend:

Strategic Outcome
Program
Sub-Program
Sub Sub-Program

Figure 1: CSC's Program Activity Architecture

1.3 Organizational Priorities

CSC's six corporate priorities align with, and enhance our strategic outcome and program activities to assist the Service in achieving public safety results.

Summary of Progress against Priorities

Priority	Type	Strategic Outcome and Program Activities
Safe Transition to and Management of Eligible Offenders in the Community	Ongoing	**Strategic Outcome:** The custody, correctional interventions, and supervision of offenders in communities and institutions, contribute to public safety **Program Activity:** • Correctional Interventions • Community Supervision
Key achievements include: • Implemented the National Population Management Strategy that includes focus on key related issues, such as drugs, special needs of women offenders, gang affiliated and radicalized offenders • Expanded the Pilot of the Integrated Correctional Program Model into the Atlantic region • Strengthened community employment services • Enhanced the Community Framework for Women action plan to strengthen in-reach by community staff and partners to meet with institutional staff and women offenders prior to their release		
Safety and Security of Staff and Offenders in our Institutions and in the Community	Ongoing	**Strategic Outcome:** The custody, correctional interventions, and supervision of offenders in communities and institutions, contribute to public safety **Program Activity:** • Custody • Correctional Interventions • Community Supervision
Key achievements include: • Continued to focus efforts on drug interdiction measures • Received accreditation status from Accreditation Canada for the delivery of health services according to professionally accepted standards • Provided enhanced security tools and protective gear for staff at CSC institutions • Prepared for the re-implementation of the Electronic Monitoring Pilot Program providing parole officers with an enhanced capacity to monitor conditions and effectively supervise offenders in the community • Expanded the Community Staff Safety Program pilot to enhance the safety and security of staff working with offenders in the community		

Enhanced Capacities to Provide Effective Interventions for First Nations, Métis and Inuit Offenders	Ongoing	**Strategic Outcome:** The custody, correctional interventions, and supervision of offenders in communities and institutions, contribute to public safety **Program Activity:** • Custody • Correctional Interventions • Community Supervision

Key achievements include:

- Implemented the Aboriginal Corrections Continuum of Care model after extensive consultation with Aboriginal and other stakeholders
- Provided Aboriginal Perceptions training to CSC staff as well as Cultural Competency Assessment training
- Implemented the Sivuppiak Action Plan to address the unique needs of Inuit offenders
- Continued engaging Aboriginal partners through the National Aboriginal Advisory Committee, Aboriginal Community Development/Liaison officers, and various initiatives at the community level

Improved Capacities to Address Mental Health Needs of Offenders	Ongoing	**Strategic Outcome:** The custody, correctional interventions, and supervision of offenders in communities and institutions, contribute to public safety **Program Activity:** • Custody • Community Supervision

Key achievements include:

- Was awarded the International Corrections and Prison Association Health Care Award in September 2011 for leadership in implementing the CSC Mental Health Strategy and the Mental Health Strategy for Corrections in Canada, a Federal-Provincial-Territorial (FPT) partnership
- Continued operation and assessment of the complex needs unit pilot project in the Pacific Region
- Delivered institutional mental health services to approximately 9,925 (48.3%) offenders, including to 46.9 percent (n=2,100) of Aboriginal offenders and to 74.7 percent (n=733) of women offenders. Delivered community mental health services to 3,097 (22.2%) offenders, including to 24.7 percent (n=572) of Aboriginal offenders and to 36.1 percent (n=326) of women offenders
- A total of 90.8% (n=4,065) of newly admitted offenders were screened using the Computerized Mental Health Intake Screening System (CoMHISS). Of the newly admitted Aboriginal Offenders a total of 90.6% (n=792) were screened and of the newly admitted Women Offenders a total of 93.3% (n=265) were screened

Strengthening Management Practices	Ongoing	**Strategic Outcome:** The custody, correctional interventions, and supervision of offenders in communities and institutions, contribute to public safety **Program Activity:** • Internal Services

Key achievements include:

- Obtained overall positive assessment from Treasury Board Secretariat for CSC's Management Accountability Framework
- Launched the National Attendance Management Program focusing on opening the lines of communication between management and employees, ensuring consistent, supportive and fair management, and promoting attendance
- Launched the Interim Update of the Strategic Plan for Human Resource Management 2009-10 to 2011-12

Productive Relationships with Increasingly Diverse Partners, Stakeholders, and Others Involved in Public Safety	Ongoing	**Strategic Outcome:** The custody, correctional interventions, and supervision of offenders in communities and institutions, contribute to public safety **Program Activity:** • Correctional Interventions • Community Supervision • Internal Services

Key achievements include:

- Developed the Federal Community Corrections Strategy in September 2011 with the assistance of 80 partners and stakeholder organizations
- Continued enhancing relationships with stakeholders and partners
- Continued to foster new partnerships with First Nations communities to offer training and employment opportunities for offenders

1.4 Risk Analysis

Risk management continues to be a central part of daily business at all areas of CSC's large, decentralized and complex work environment. The most senior levels of management oversee high-level risks, while medium and lower levels of risk are managed at operational levels. The accurate identification and effective management of risk areas are fundamental to CSC's achievement of planned correctional results that contribute to public safety. Challenges that impact corrections include: operational impacts of new legislation, more offenders with violent criminal histories and gang affiliations, more offenders with mental health issues, and ever-increasing complexities in the offender profile.

In the *Report on Plans and Priorities*[5] (2011-12), the Service identified twelve corporate risks that could have impacted CSC's ability to deliver on its strategic outcome, had they materialized. In the latter part of the 2011-12 reporting period, CSC took interim steps to reduce its corporate risks to ten en route to having eight in the future, as part of its ever evolving process of corporate risk identification and management.

[5] Treasury Board Secretariat, http://www.tbs-sct.gc.ca/rpp/2011-2012/index-eng.asp?acr=1761

The ageing physical infrastructure may not be able to respond to the risks/needs of the changing offender population	
Risk Mitigation Strategies	*Results Achieved*
• *Implement an aggressive interim accommodations construction program to bring additional capacity on line in the shortest possible time*	• Continued to implement an interim accommodation program consisting of a multi-faceted approach including temporary accommodation measures such as double-bunking and the construction of additional bed capacity in its existing institutions
CSC will not be able to improve correctional results for offenders with mental disorders	
Risk Mitigation Strategies	*Results Achieved*
• *Continue to implement the Mental Health Strategy*	• Completed consultations for the review of the mental health strategy from an Aboriginal perspective • Expanded the Mental Health Tracking System to the community • Developed enhanced screening tools to identify offenders with mental health needs at intake. • Continued intermediate mental health care unit pilots for men offenders • Delivered mental health awareness training to 2,438 staff
The required level of safety and security within operational sites cannot be maintained	
Risk Mitigation Strategies	*Results Achieved*
• *Implement the Population Management Strategy in both institutions and the community* • *Enhance security intelligence capacity*	• Developed and advanced strategies specific to gang management, anti-drug and radicalized offenders • Developed a framework of national sub-classification models based on existing case management mechanisms and on current population distribution • Conducted review of Community Correctional Centres • Delivered orientation sessions for security intelligence officers
CSC cannot sustain results with regard to violent re-offending	
Risk Mitigation Strategies	*Results Achieved*
• *Implement program referral guidelines to refer violent offenders to the appropriate correctional programs earlier in their sentence* • *Increase CSC's capacity to provide evidence-based violence prevention programs*	• Clarified and instituted the National Correctional Program Referral Guidelines regarding the Low Intensity Sex Offender Program • Undertook a review of the development of a screening tool to be used at intake to identify offenders who are potentially at risk of becoming segregation candidates • Assessed inmates' accountability and motivation in the Correctional Plan as part of the sub-classification identification

CSC cannot sustain results with regard to radicalized offenders	
Risk Mitigation Strategies	*Results Achieved*
• *Share relevant information with national and international agencies that combat terrorism and extremism* • *Update and implement national training standards* • *Enhance security intelligence at local, regional and national levels*	• Produced a National Radicalized Offender Threat Assessment in joint effort with Canadian Security Intelligence Service and Federal Bureau of Investigation/ United States of America Bureau of Prisons • Delivered orientation sessions for security intelligence officers • Identified case management issues and staff training needs through an analysis of case management and other front-line staff experiences with ideologically motivated (radicalized) violent offenders at two locations
CSC will not be able to maintain or secure financial investments that are required to sustain corporate commitments, legal obligations and results	
Risk Mitigation Strategies	*Results Achieved*
• *Implement funding allocation strategy that includes cost containment measures* • *Continue to improve the costing approach for new initiatives/proposed legislation* • *Analyze impact if additional funding not received and implement strategies if needed*	• Implemented allocation and financial situation report processes to sustain corporate commitments while considering cost containment measures • Confirmed that CSC's costing approaches are aligned with Treasury Board Secretariat guidelines • Conducted quarterly reviews of the financial situation and where needed appropriate actions were taken
CSC cannot effectively respond to emergencies and crisis management	
Risk Mitigation Strategies	*Results Achieved*
• *Maintain regional working groups to ensure contingency plans are adhered to, and that sites have ready-to-implement emergency response measures* • *Participate in interdepartmental emergency planning working groups*	• Conducted "Table Top" Exercises in all regions and implemented lessons learned and recommendations • Coordinated the training on an Incident Management System for regional representatives • Participated at various levels in a number of emergency management working groups
CSC will not be ready and able to embrace and manage change	
Risk Mitigation Strategies	*Results Achieved*
• *Continue to develop tools to address long-term change corporately*	• Updated the Corporate Business Plan, the Performance Measurement Framework, and the Population Management Strategy to align with legislative changes and current priorities • Created Performance Direct, a tool providing current statistical information and analysis, for better informed decision making

The correctional results gap between Aboriginal and non-Aboriginal offenders will not narrow	
Risk Mitigation Strategies	*Results Achieved*
• *Implement activities in the Aboriginal Human Resources Management Strategy* • *Expand the Aboriginal Continuum of Care to develop and implement up to 17 new pre-Pathways, Pathways, and Pathways Transition units* • *Develop a community corrections strategy that includes an Aboriginal component*	• Expanded Pathways Initiatives from 7 to 25, including day programs at maximum-security institutions, Pathways Units and Ranges at medium-security institutions, and Pathways Transition Houses at minimum-security facilities • Launched the Federal Community Corrections Strategy which includes an Aboriginal component • Recognized and celebrated Aboriginal culture at the Aboriginal Awareness Week and launched an Aboriginal Role Model Initiative
CSC will not be able to continue to recruit, develop and retain an effective and representative workforce	
Risk Mitigation Strategies	*Results Achieved*
• *Roll out the human resources management reporting dashboard to assist managers in identifying workforce gaps, and to improve data integrity* • *Review and update Learning and Development directives, guidelines and curriculums*	• Continued to use online tools, such as a Human Resources Management Dashboard, to assist managers in identifying workforce gaps and responding with recruitment and development strategies • Implemented an electronic "Express Lane Staffing" system, and the Human Resources Services Portal in all regions • Revised curriculums and training programs, including the Parole Officer Induction Training program and the Correctional Manager Training Program • Introduced efficiencies to the Training Request Process and the knowledge test of the Correctional Training Program
CSC will not be able to meet its CCRA obligation to deliver essential health care services to offenders	
Risk Mitigation Strategies	*Results Achieved*
• *Develop and implement a Continuous Quality Improvement program that includes accreditation by Accreditation Canada*	• Accreditation Canada awarded CSC's Health Services Sector accreditation status in September 2011 • Provided health care services to offenders according to internationally accepted standards

CSC will lose support of its current partners in providing critical services and resources to released offenders, and will be unable to engage the general public to gain their overall support	
Risk Mitigation Strategies	*Results Achieved*
• *Develop strategies and tools to sustain and maintain current partnerships and assist in creating effective and efficient public participation activities and initiatives* • *Develop a comprehensive community corrections strategy focusing on federal corrections*	• Hosted the 3rd CSC Partners Day in September 2011 which engaged over 80 partners and stakeholders from across Canada • Continued the development of a performance measurement strategy for Citizen Engagement activities • Launched The Federal Community Corrections Strategy in October 2011

1.5 Summary of Performance

2011-12 Financial resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
2,981.9	3,194.5	2,666.9

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (Full-time Equivalents – FTE)

Planned	Actual	Difference
20,408	18,804	(1,604)

Information on Variances

The variance between the Planned Spending and the Total Authorities is mainly due to the following changes during the reporting period:

- Increase in authority ($128.5 million) due to Treasury Board Vote 30 (reimbursement of eligible paylist expenditures)
- Increase in authority ($104.2 million) due to operating and capital funds carry forwards
- Reduction in authority ($21.4 million) due to the transfer to Shared Services Canada

The variance between the Total Authorities and the Actual Spending and the variance between the Planned and Actual FTEs are mainly explained by the fact that the inmate population growth did not materialize as originally forecasted in the implementation of the *Truth in Sentencing Act* and the *Tackling Violent Crime Act*. CSC hires staff based on actual inmate population and will not hire any new staff beyond what is required to effectively manage realized population growth while ensuring public safety results for all Canadians.

Progress on Strategic Outcome

CSC established performance benchmarks through the statistical analysis of historical data, which helped to facilitate meaningful performance targets. For the explanation of Offender Person Years (OPY) rates please see Section 4.2.

Strategic Outcome: The custody, correctional interventions, and supervision of offenders in communities and institutions, contribute to public safety.		
Performance Indicators	**Targets**	**2011-12 Performance Summary**
Rate of escapes from federal institutions	Meet or exceed benchmark (0.24 OPY)	**Target exceeded** The rate of escapes from federal institutions was reduced by 0.13 OPY
For offenders who participate in correctional programs, the rate of offender readmission within two years after warrant expiry for a new violent conviction	Meet or exceed benchmark (5.56%)	**Target exceeded** The offender readmission rate went down by at least one percentage point
For offenders who participate in correctional programs, the rate of offenders granted discretionary release	Meet or exceed benchmark (45.76%)	**Target not met** The rate decreased by approximately 7%
Rate of offenders under community supervision who incur suspensions for new offences and for a breach of conditions	Meet or exceed benchmark (74.72 OPY)	**Target exceeded** The rate increased by 3.12 OPY
Rate of offenders under community supervision who incur new convictions for violent offences	Meet or exceed benchmark (3.88 OPY)	**Target exceeded** The rate was reduced by 0.68 OPY

Performance Summary, Excluding Internal Services

Program Activity	2010-11 Actual Spending	2011-12 ($ millions)				Alignment to Government of Canada Outcome
		Main Estimates	Planned Spending	Total Authorities*	Actual Spending*	
Custody	1,478.5	2,104.0	2,104.0	2,262.3	1,650.1	Safe and Secure Communities
Correctional Interventions	410.1	520.0	520.0	568.6	515.4	Safe and Secure Communities
Community Supervision	102.7	153.5	153.5	164.5	112.4	Safe and Secure Communities
Total	1,991.3	2,777.5	2,777.5	2,995.4	2,277.9	

* Excludes amount deemed appropriated to Shared Services Canada.

Performance Summary for Internal Services

Program Activity	2010-11 Actual Spending	2011-12 ($ millions)			
		Main Estimates	Planned Spending[6]	Total Authorities*	Actual Spending*[7]
Internal Services	383.7	204.4	204.4	199.1	389.0

* Excludes amount deemed appropriated to Shared Services Canada.

Strategic Environmental Assessment

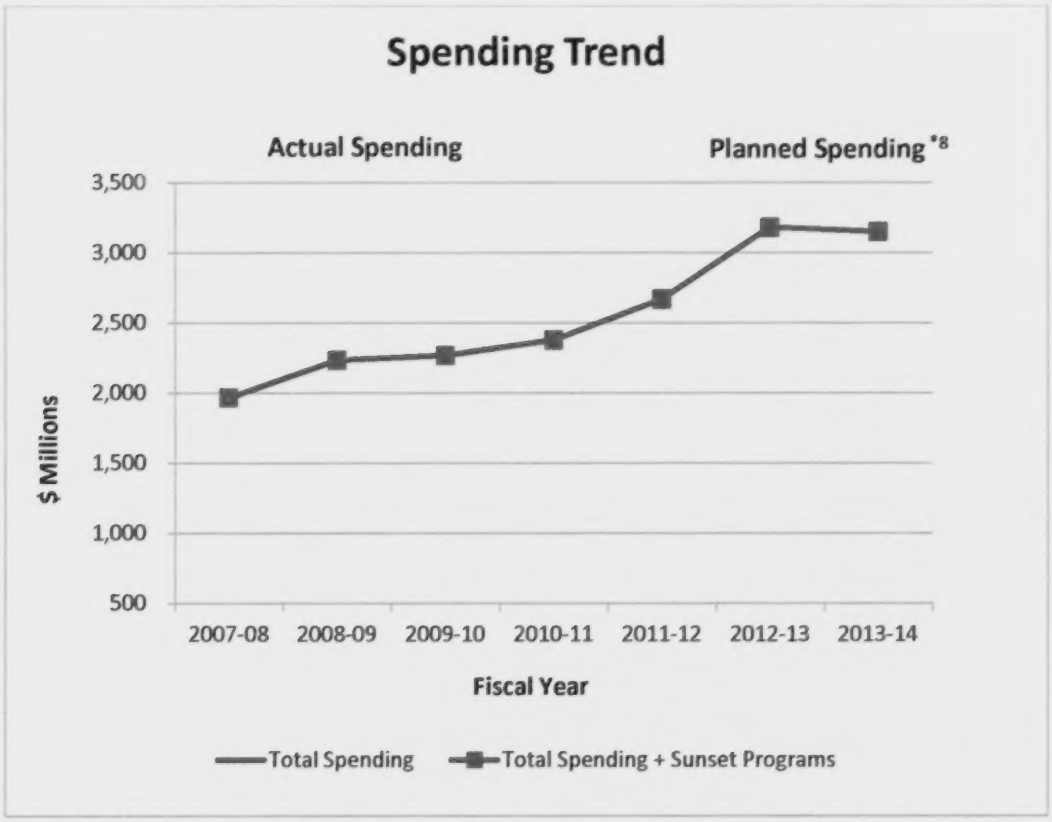
Although the Service is not required to provide a Sustainable Development Strategy, CSC developed a Sustainable Development Strategy which includes:

- Developing an internal checklist on green buildings
- Converting from heavy oil to natural gas
- Monitoring utilities, gas/diesel and water usage
- Using a cleaner fuel source at certain institutions' central heating plants
- Maintaining an annual tune-up of large boilers
- Continuing work to remediate contaminated sites

[6] The Planned Spending amount will be updated to better align with CSC's approved allocation model. As a result, the variance between the Planned Spending and the Actual Spending should significantly decrease in future years.

[7] The variance is mainly due to centrally-managed activities such as Information Management & Information Technology. CSC does not reallocate these costs on a prorated basis by activities.

1.6 Expenditure Profile



1.7 Estimates by Vote

For information on CSC's organizational Votes and/or statutory expenditures, please see the Public Accounts of Canada 2012 (Volume II). An electronic version of the Public Accounts 2012 is available on the Public Works and Government Services Canada's website[9]

[8] The only sunset initiative over this timeframe is approximately $1M for the Federal Contaminated Sites Action Plan (FCSAP) that will end in fiscal year 2014-15.

[9] http://www.tpsgc-pwgsc.gc.ca/recgen/txt/72-eng.html

Section II: Analysis of Program Activities by Strategic Outcome

2.1 Strategic Outcome

CSC's Strategic Outcome is: **"The custody, correctional interventions, and supervision of offenders in communities and in institutions, contribute to public safety."** CSC's four aligned program activities are: custody, correctional interventions, community supervision, and internal services. CSC's effectiveness and efficiencies in managing these areas provide the foundation for public safety results.

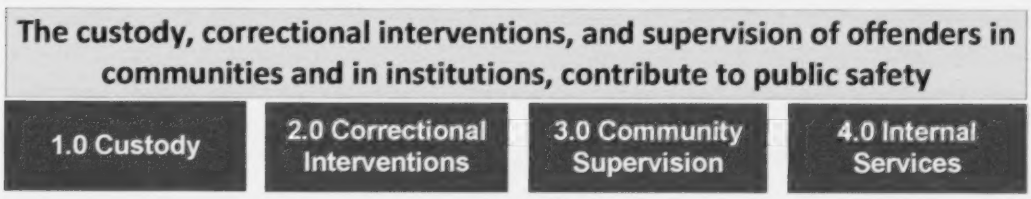

The custody, correctional interventions, and supervision of offenders in communities and in institutions, contribute to public safety
1.0 Custody
2.0 Correctional Interventions
3.0 Community Supervision
4.0 Internal Services

Figure 2: Strategic Outcome, extracted from CSC's Program Activity Architecture

CSC established performance benchmarks through the statistical analysis of historical data, which helped to facilitate meaningful performance targets. For the explanation of Offender Person Years (OPY) rates please see Section 4.2.

Expected Result	Performance Indicator	Target	Actual Result
The custody, correctional interventions, and supervision of offenders in communities and institutions, contribute to public safety	Rate of escapes from federal institutions	Meet or exceed benchmark (0.24 OPY)	0.11 OPY **Target exceeded** – Reduced rate of escapes from federal institutions
	For offenders who participate in correctional programs, the rate of offender readmission within two years after warrant expiry for a new violent conviction	Meet or exceed benchmark (5.56%)	4.38% **Target exceeded** – Reduced rate of offender readmission within two years after warrant expiry for a new violent conviction
	For offenders who participate in correctional programs, the rate of offenders granted discretionary release	Meet or exceed benchmark (45.76%)	38.23% **Target not met** – For offenders who participated in correctional programs, the rate of offenders granted discretionary release decreased

Expected Result	Performance Indicator	Target	Actual Result
	Rate of offenders under community supervision who incur suspensions for new offences and for a breach of conditions	Meet or exceed benchmark (74.72 OPY)	77.84 OPY **Target not met** – Rate of offenders under community supervision who incur suspensions for new offences and for a breach of conditions increased
	Rate of offenders under community supervision who incur new convictions for violent offences	Meet or exceed benchmark (3.88 OPY)	3.20 OPY **Target exceeded** – Rate of offenders under community supervision who incur new convictions for violent offences decreased

Effective, enhanced custodial, and program practices contributed to CSC exceeding its targets for offender readmissions, new convictions, and escape rates. During this reporting period, fewer offenders were granted discretionary release and more offenders had suspensions for breaches of conditions, or for new offences.

2.1.1 Program Activity 1.0: Custody

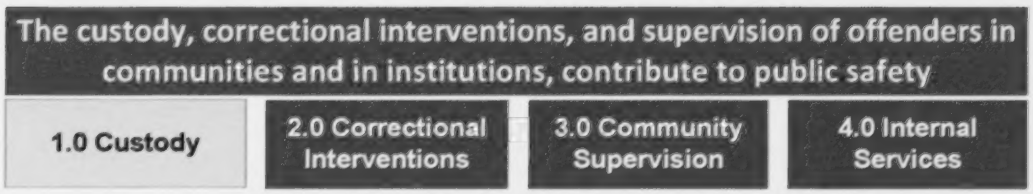

The custody, correctional interventions, and supervision of offenders in communities and in institutions, contribute to public safety
1.0 Custody
2.0 Correctional Interventions
3.0 Community Supervision
4.0 Internal Services

Figure 3: Custody, extracted from CSC's Program Activity Architecture

This program activity ensures that offenders are provided with reasonable, safe, secure and humane custody while serving their sentence. This program activity provides much of the day-to-day needs for offenders in custody, including a wide range of activities that address health and safety issues as well as provide basics such as food, clothing, mental health services and physical health care. It also includes security measures within institutions, including drug interdiction, and appropriate control practices to prevent incidents.

Performance Summary[10]

2011–12 Financial Resources ($ millions)

Planned spending	Total authorities*	Actual spending*
2,104.0	2,262.3	1,650.1

* Excludes amount deemed appropriated to Shared Services Canada.

2011–12 Human Resources (FTEs)

Planned	Actual	Difference
11,812	10,823	(989)

CSC established performance benchmarks through the statistical analysis of historical data, which helped to facilitate meaningful performance targets. For the explanation of Offender Person Years (OPY) rates please see Section 4.2.

[10] The explanation for the variances is presented in Section 1.5, Summary of Performance.

Expected Result	Performance Indicator	Target	Actual Result
Offenders in Institutions are provided reasonable, safe, secure and humane custody.	Rate of assaults with injuries by inmates against staff	Meet or exceed benchmark (0.46 OPY)	0.29 OPY **Target exceeded** – Rate of assaults with injuries by inmates against staff decreased
	Rate of assaults with injuries by inmates against other inmates	Meet or exceed benchmark (3.87 OPY)	4.59 OPY **Target not met** – Rate of assaults with injuries by inmates against other inmates increased
	Rate of violent institutional incidents	Meet or exceed benchmark (0.87 OPY)	0.92 OPY **Target not met** – Rate of violent institutional incidents increased
	Rate of positive random-sample urinalysis tests	Meet or exceed benchmark (11.15%)	6.49% **Target exceeded** – Rate of positive random-sample urinalysis tests decreased
	Rate of urinalysis refusals	Meet or exceed benchmark (11.07%)	7.24% **Target exceeded** – Rate of urinalysis refusals has decreased
	Rate of deaths in custody from other than natural causes	Meet or exceed benchmark (0.13 OPY)	0.13 OPY **Target met** – Rate of deaths in custody from other than natural causes remained stable
	Number of upheld inmate grievances relating to food services	Meet or exceed benchmark (288)	178 **Target exceeded** – Number of grievances relating to food services has decreased
	Number of upheld inmate grievances relating to health care	Meet or exceed benchmark (361)	293 **Target exceeded** – Number of grievances relating to health care has decreased
	Number of upheld inmate grievances relating to visits	Meet or exceed benchmark (127)	100 **Target exceeded** – Number of grievances relating to visits has decreased
	Number of upheld inmate grievances relating to segregation	Meet or exceed benchmark (102)	67 **Target exceeded** – Number of grievances relating to segregation has decreased

In the case of the drug screening related targets, the results exceeded benchmark expectations, which indicate that less illicit drugs were present in institutions. As for the rate of deaths in custody, CSC has maintained its level, while continually striving for improvement. The Service has exceeded all targets concerning upheld inmate grievances relating to food services, health care services, visits and segregation because of enhanced grievance resolution and operational practices. The targets for reduced violence described above were not met because of inmate population complexities.

Analysis of Program Activity

The following outlines several notable operational successes under the "Custody" program activity where Departmental commitments were attained.

CSC undertook an expansion of bed capacity that included:

- Continued work on a program to add 2,752 new accommodation spaces between 2011-12 and 2013-14. As of March 31, 2012, CSC had over 2,000 spaces that were under construction plus 58 spaces where construction had been completed
- A Memorandum of Agreement with the province of Manitoba, providing access up to 25 beds for federally sentenced women offenders

Drug interdiction and Security Intelligence Enhancements

CSC enhanced drug interdiction initiatives and also expanded preventive security intelligence endeavours in institutions and in the community to provide a safe and drug-free environment. These enhancements included:

- Random monthly-to-daily staff searches were instituted to increase awareness and seizures of unauthorized items
- The expansion of the drug-detector dog program by 15 new fully trained detector dog teams moved CSC towards its goal of 126 teams by 2013-14
- The development of an authorized list of items permitted entry into institutions by staff, officials and visitors
- The launch of an additional Correctional Manager post at principal entrances of institutions as of November 2011
- The creation of the Correction Intelligence Management System

Health Needs of Offenders

To address the health needs of offenders, standardized admission and discharge criteria, resource indicators, discharge planning guidelines and a Performance Measurement Framework for all treatment centres were developed. Consultations for the review of the Mental Health Strategy from an Aboriginal perspective were completed. CSC expanded the institutional Mental Health Tracking System to the community to improve performance reporting on mental health care.

Data collected within the reporting period reveal that CSC provided institutional mental health services:

- 48.3% (n=9,925) of offenders received institutional mental health services
- 46.9% (n=2,100) of Aboriginal offenders received institutional mental health services and
- 74.7% (n=733) of women offenders received institutional mental health services

A total of 90.8% (n=4,065) of newly admitted offenders were screened by the Computerized Mental Health Intake Screening System (CoMHISS). Of the newly admitted Aboriginal Offenders a total of 90.6% (n=792) were screened and of the newly admitted Women Offenders a total of 93.3% (n=265) were screened.

CSC delivered the Fundamentals of Mental Health training to 2,438 staff in fiscal year 2011-12.

CSC's Health Services won the International Corrections and Prison Association Health Care award for leadership in implementing the CSC Mental Health Strategy in February 2012. CSC's health care centres were awarded accreditation status in September 2011 by Accreditation Canada for providing health care according to internationally recognized standards.

Safety and Security

CSC instituted several operational initiatives in 2011-12, in order to address safety and security in CSC institutions, including: new search technologies; increasing the frequency of searches; and establishing and piloting a national block training model that delivers more effective and efficient training to correctional staff.

The directive of deploying two armed officers for all maximum and some medium security escort situations was adopted as of October 2011.

CSC improved its methodology for testing and approving security equipment by introducing a "job hazards" approach to ensure safety and security, requiring that some staff carry Oleoresin Capsicum (OC) spray and wear protective vests. CSC also provided inmates with clear plastic storage containers to store religious items, so staff can search while respecting contents.

Offender Population Management

To manage the challenging and complex offender population, CSC implemented various initiatives including:

- A National Anti-Drug Strategy
- A Population Management Strategy
- A Gang Management Protocol
- An improved management team support directive for staff at the front-line

Prevention of Deaths in Custody

CSC increased its capacity to intervene and address preventable deaths in custody and self-harm incidents by completing the delivery of Dynamic Security training in all regions in 2011-12. Dynamic Security is an innovative way to manage offender behaviour and progress by focused observation and positive interaction with the inmate population. It is a key tool of the Population Management Strategy.

Lessons Learned

A strong and timely response by CSC to bed capacity issues arising in 2011-12 was demonstrated by early response to the system's needs through a project management model analysis and implementation of the required actions to be posed.

The offender population has continued to evolve, with offenders coming into federal custody with criminal histories involving violent offending, substance abuse problems and presents with identified mental health problems. These concerns were reflected in the **Audit of Regional Treatment Centres and the Regional Psychiatric Centre** and in an initial report on the Results of the **Pilot of the Computerized Mental Health Intake Screening System (CoMHISS).** Therefore the case was made to substantially strengthen CSC health service's processes on the mental health file, including the implementation of:

- Enhanced monitoring and performance reporting
- Improved consistency of clinical services in treatment centres
- Continued training of key non-health staff in the fundamentals of mental health

2.1.2 Program Activity 2.0: Correctional Interventions

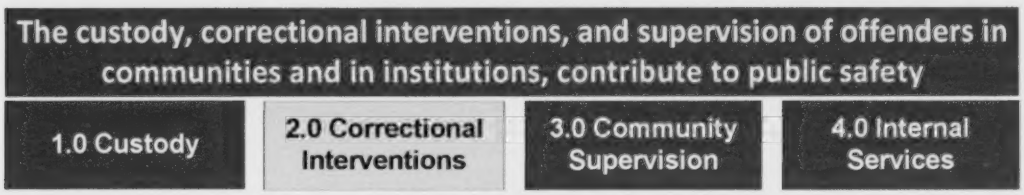

The custody, correctional interventions, and supervision of offenders in communities and in institutions, contribute to public safety
1.0 Custody
2.0 Correctional Interventions
3.0 Community Supervision
4.0 Internal Services

Figure 4: Correctional Interventions, extracted from CSC's Program Activity Architecture

The Correctional Interventions program activity, which occurs in both institutions and communities, is necessary to help bring about positive changes in behaviour and to safely and successfully reintegrate offenders back into Canadian communities. In collaboration with various partners and stakeholders, this program activity is focused on addressing offender needs across a number of life areas that are associated with criminal behaviour.

Performance Summary[11]

2011–12 Financial Resources ($ millions)

Planned spending	Total authorities*	Actual spending*
520.0	568.6	515.4

* Excludes amount deemed appropriated to Shared Services Canada.

2011–12 Human Resources (FTEs)

Planned	Actual	Difference
5,096	4,597	(499)

CSC established performance benchmarks through the statistical analysis of historical data, which helped to facilitate meaningful performance targets. For the explanation of Offender Person Years (OPY) rates please see Section 4.2.

[11] The explanation for the variances is presented in Section 1.5, Summary of Performance.

Expected Result	Performance Indicator	Target	Actual Result
Correctional interventions address identified individual offender risks and needs and contribute to the offender's successful rehabilitation and reintegration.	Rate of return to federal custody for a violent conviction within 2 years of warrant expiry	Meet or exceed benchmark (5.56%)	4.38% **Target exceeded** – Rate of return to federal custody for a violent conviction within 2 years of warrant expiry decreased
	Rate of return to federal custody for a non-violent conviction within 2 years of warrant expiry	Meet or exceed benchmark (4.91%)	4.82% **Target exceeded** – Rate of return to federal custody for a non-violent conviction within 2 years of warrant expiry decreased
	Rate of return to federal custody for a violent conviction within 5 years of warrant expiry	Meet or exceed benchmark (9.4%)	8.96% **Target exceeded** – Rate of return to federal custody for a violent conviction within 5 years of warrant expiry decreased
	Rate of return to federal custody for a non-violent conviction within 5 years of warrant expiry	Meet or exceed benchmark (9.96%)	9.63% **Target exceeded** – Rate of return to federal custody for a non-violent conviction within 5 years of warrant expiry decreased
	Rate of offenders who completed a Correctional Program	Meet or exceed benchmark (69.7%)	83.04% **Target exceeded** – Rate of offenders who completed a Correctional Program has increased
	Average number of volunteer hours per month	Meet or exceed benchmark (10.8 hrs/mo)	13.8 hrs/mo **Target exceeded** – Average number of volunteer hours per month has increased
	Rate of Chaplaincy full-time-equivalents to inmates	Meet or exceed benchmark (chaplain-inmate ratio measured as 2.791 annual variance)	0.993 **Target exceeded** – The chaplain-inmate variance has decreased

The rates of return to federal custody have decreased, exceeding the expected targets, as have completion of correctional programming by offenders, due to new more effective processes being implemented. The increase in volunteer hours and higher availability of chaplaincy staff to interface with offenders has provided enhanced outcomes to inmates' correctional and rehabilitation plans.

Analysis of Program Activity

To enhance case management procedures, CSC:

- Completed a comprehensive review of case management Commissioner's Directives prepared for the coming into force of the Safe Streets and Communities Act
- Delivered train-the-trainer training programs in both official languages to 49 trainers, then to parole officers in regions from September 2011 to March 2012
- Delivered said training to 1,190 staff in program referrals; 1,168 in "back to basics" risk analysis and 1,174 in intervention integration training. All case management staff were therefore trained on legislative changes prior to the changes coming into force
- Hosted a Manager Assessment and Intervention conference in March 2012. The event improved collaboration and communication across institutions as well as overall quality and continuity of case management practices

To improve the employment and employability of offenders, CSC:

- Transferred the administration of community employment services from CORCAN to the Community Corrections sector for a 2 year pilot
- CORCAN increased business volume by 19% allowing offenders to work 2.62 hours per day, which is 8% over the projected targets
- Issued 219 certificates to offenders from the National Employment Skills Program
- Opened a textile shop at Nova Institution for Women, where previously there was no CORCAN presence
- Established a new partnership with the Canadian Coast Guard, making uniforms for staff which helped increase the number of jobs for offenders
- Continued to replace CORCAN farm employment by providing other opportunities including: enabling offenders to obtain third party certificates (e.g. Workplace Hazardous Materials Information System, Fall Protection, Confined Space Protection, First Aid/CPR) and vocational courses (e.g. in Hospitality, Small Engine Repair, heavy equipment and Landscape Techniques, Carpentry Level 1 and 2, Solar Energy Installer program, Welding, Construction, Manufacturing, Computer Training, horticulture and Aboriginal specific courses) as well as access to the National Employability Skills Program

In this reporting period, in order to continue to improve its capacity to provide gender and culturally appropriate services, CSC:

- Continued to implement a full continuum of initiatives and strategies that are culturally appropriate for Aboriginal offenders at all operational sites

- Expanded the Pathways Initiatives from 7 to 25 and continued operating several Healing Lodges
- Implemented the Sivuppiak Action Plan to address the unique needs of Inuit offenders by piloting an Inuit Visiting Elders Program, ensuring availability of country food in the Quebec, Ontario and Atlantic Regions and increasing the number of Inuit staff at CSC
- Partnered with the Mohawks of the Bay of Quinte to support local housing initiatives in the Ontario Region where offenders in the CORCAN program at Frontenac Institution helped design and build a modular home for members of the Mohawk territory
- Provided Aboriginal Sensitivity training and workshops to institutional staff involved in the case management process, which considers the unique situation of the Aboriginal offender as to forms of sentencing and care/treatment within the correctional system
- Delivered Parole Officer Induction training which included new enhancements pertaining to Aboriginal Offenders, to ensure that Aboriginal healing components are included in the Correctional Plans
- Continued to ensure that protocol and procedure policies maintain respect and dignity of incarcerated women offenders
- Developed Memoranda of Agreements to share the Women Centered Training curriculum with New Brunswick and Bermuda

To enhance communication and relationship initiatives, CSC:

- Maintained partnerships with organizations, committees and individuals through the delivery of numerous initiatives and programs
- Hosted Partners Day, which engaged over 80 partners and stakeholders across Canada
- Engaged 130 Faith community partners in 170 chaplaincy-related contracts at CSC, as well as with various Aboriginal and ethnocultural communities
- Enhanced communications and outreach with Canadians as all three videos developed by CSC including "Don't Risk It! Keeping Drugs Out", were uploaded to CSC's YouTube Channel
- Developed various communication tools and continued to be active in public education through the Speakers Bureau, Community Forum Program, outreach activities and consultations
- Participation on various advisory committees relating to Aboriginal, ethnocultural and victims' services
- Continuing to engage victims of crime, victim service partners and other government departments to ensure CSC addressed the needs of victims

Lessons Learned

Case management procedures were strengthened through the comprehensive review of Commissioner's Directives conducted to prepare for legislative changes.

Employment opportunities for offenders can be increased by leveraging partnerships with other government organizations and the private sector (for profit and not for profit).

Increased targeted communications with the public, correctional partners and stakeholders, and victims of crime remains key to improving Canadians' understanding of the role CSC plays in communities across the country

2.1.3 Program Activity 3.0: Community Supervision

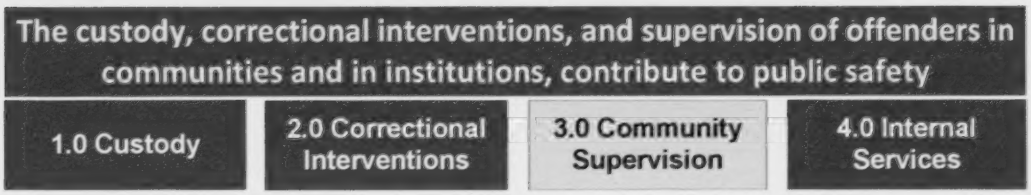

The custody, correctional interventions, and supervision of offenders in communities and in institutions, contribute to public safety
1.0 Custody
2.0 Correctional Interventions
3.0 Community Supervision
4.0 Internal Services

Figure 5: Community Supervision, extracted from CSC's Program Activity Architecture

The Community Supervision Program ensures that eligible offenders are safely reintegrated into communities through strong management of the community corrections infrastructure, accommodation and health services, where required, as well as comprehensive supervision for the duration of the offender's sentence. The expected result for this program activity is that offenders will be maintained in the community as law-abiding citizens.

Performance Summary[12]

2011–12 Financial Resources ($ millions)

Planned spending	Total authorities*	Actual spending*
153.5	164.5	112.4

* Excludes amount deemed appropriated to Shared Services Canada.

2011–12 Human Resources (FTEs)

Planned	Actual	Difference
303	211	(92)

[12] The explanation for the variances is presented in Section 1.5, Summary of Performance.

CSC established performance benchmarks through the statistical analysis of historical data, which helped to facilitate meaningful performance targets. For the explanation of Offender Person Years (OPY) rates please see Section 4.2.

Expected Result	Performance Indicator	Target	Actual Result
The expected result of this program activity is that the offender will be maintained in the community as a law-abiding citizen	Rate of offenders on conditional release successfully reaching Warrant Expiry Date without re-offending	Meet or exceed benchmark (51.75%)	53.41% **Target exceeded** – Rate of offenders on conditional release successfully reaching Warrant Expiry Date without re-offending increased
	Rate of offenders under community supervision who incur new convictions for non-violent offences	Meet or exceed benchmark (14.79 OPY)	10.68 OPY **Target exceeded** – Rate of offenders under community supervision who incur new convictions for non-violent offences decreased
	Rate of offenders under community supervision who incur new convictions for violent offences	Meet or exceed benchmark (2.44 OPY)	1.99 OPY **Target exceeded** – Rate of offenders under community supervision who incur new convictions for violent offences decreased

CSC's commitment to improve case management and supervision of offenders living in the community has been demonstrated through all three Community Supervision Performance Indicators' targets being exceeded.

Analysis of Program Activity

To enhance integration between the institutional and community continuum of care, CSC:

- Supported initiatives that involved institutional and community case management teams working together to develop safe and viable release plans for offenders with complex mental health issues
- Launched the Federal Community Corrections Strategy (FCCS) in October 2011 which resulted in greater operational consistency in service and program delivery, as it set the forum for collaboration with community partners within 195 engagement activities and enabled the identification of needs and gaps in the system

The Electronic Monitoring Pilot Program helped strengthen the supervision options that are available to community parole officers. The program included developing a supervision strategy that contributed to shorter residency conditions, strengthened community interventions that in turn provided alternatives to suspension and revocation.

Within the reporting period, CSC provided community mental health services, as follows:

- 22.2% (n=3,097) of offenders received community mental health services
- 24.7% (n=572) of Aboriginal offenders received community mental health services
- 36.1% (n=326) of women offenders received community mental health services

To build and sustain partnerships and relationships, community mental health staff engaged in community capacity building activities, including promoting the development of new and additional services and working to improve community awareness to ensure adequate consideration of the needs of offenders with mental disorders. Within fiscal year 2011-12, CSC staff had contact with over 1,900 partners, stakeholders and community agencies.

To enhance integration for women offenders, CSC:

- Supported a pilot project developing private home placements for women offenders in southern Ontario, in conjunction with an outside social service agency
- Revised the Women-Centred Training curriculum to include the Community Strategy's focus on continuum of services between institutions and community
- Hosted a national meeting for Security Intelligence Officers working with women offenders in institutions and communities, to enhance security intelligence in the community
- Strengthened the role of the Security Intelligence officer through the Community Supervision Framework policy
- Created efficiencies in building community capacity for women offenders in 2011-12 that ensured sufficient beds were available to meet the growth in the women offender population, including the signing of a new Memorandum of Agreement with Alberta
- Sponsored a workshop on Social Enterprise for partners to create employment opportunities for women offenders in the community

To improve capacity to supervise offenders in the community, CSC implemented:

- Hired and trained a full contingent of 38 Security Intelligence Officers to enhance CSC's community security intelligence capacity in institutions and in the community
- Developed, with the Parole Board of Canada, a joint glossary on the standard wording for most commonly imposed special conditions. In addition, CSC developed resource tools and best practices to provide Community Parole Officers with strategies to monitor standards and special conditions for offenders in the community
- Improved its capacity to supervise offenders in community residential facilities by enhancing both staffing strategies and dynamic and static security measures including the installation/update of security systems and cameras.

Lessons Learned

Timely distribution of resources to the regions was essential to the success of implementing high risk residential interventions at Community Residential Facilities. Quarterly reports were provided in order to reconcile the use of the resources over the reporting period.

2.1.4 Program Activity 4.0: Internal Services

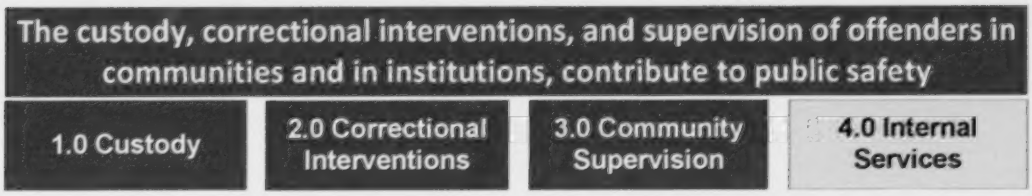

The custody, correctional interventions, and supervision of offenders in communities and in institutions, contribute to public safety
1.0 Custody
2.0 Correctional Interventions
3.0 Community Supervision
4.0 Internal Services

Figure 6: Internal Services, extracted from CSC's Program Activity Architecture

This program activity includes corporate and administrative services supporting the effective and efficient delivery of operational programs and activities across the organization, and it contributes meaningfully to horizontal and/or government-wide initiatives.

Performance Summary[13]

2011–12 Financial Resources ($ millions)

Planned spending	Total authorities*	Actual spending*
204.4	199.1	389.0

* Excludes amount deemed appropriated to Shared Services Canada.

2011–12 Human Resources (FTEs)

Planned	Actual	Difference
3,197	3,173	(24)

[13] The explanation for the variances is presented in Section 1.5, Summary of Performance.

Changes to Government Structure

Impacts on Financial and Human Resources Resulting from the Establishment of Shared Services Canada

2011-12 Financial Resources ($ millions)

	Planned Spending	Total Authorities*
Net transfer post Orders in Council (OIC)** to Shared Services Canada (SSC)	21.4	21.4

* Pursuant to section 31.1 of the *Financial Administration Act* and Orders in Council P.C. 2011-0881, P.C. 2011-0877 and P.C. 2011-1297, this amount was deemed to have been appropriated to SSC, which resulted in a reduction in the appropriation for Correctional Service Canada.

** Total authorities, as presented in the "2011–12 Financial Resources" table (and other relevant tables) in the "Summary of Performance" section, is the net of any transfers to SSC. Actual spending does not include expenditures incurred on behalf of SSC as of the OIC date.

2011-12 Human Resources (FTEs)*

	Planned	Actual
Deemed to SSC	33	33

* Represents deemed FTEs transferred to SSC from November 15, 2011 to March 31, 2012. A total of 88 employees will be transferred to SSC in 2012-13.

CSC established performance benchmarks through the statistical analysis of historical data, which helped to facilitate meaningful performance targets. For the explanation of Offender Person Years (OPY) rates please see Section 4.2.

Expected Result	Performance Indicator	Target	Actual Result
The expected result of this program activity is that the programs and operations of the Service are effectively and efficiently supported	Rate of participation for CSC's performance management exercise, specifically the setting of objectives and subsequent appraisals (for performance agreements and performance evaluation reports)	Exceed benchmark of 70%	90% **Target exceeded**
	Number of adopted Common Human Resource Business Processes	Adopt processes for 3 of the planned 7 human resource management streams	**Target met** CSC developed and implemented processes for Staffing. Processes for Classification are in the development phase, and for Learning and Development in the implementation phase
	Rate of on-time responses to Access to Information requests	Meet or exceed benchmark (48%)	77% **Target exceeded** – Rate of on-time responses was increased significantly
	Overtime costs for the organization	Meet or exceed benchmark ($83,000,000)	$43,500,000 **Target exceeded** Overtime costs decreased
	Number of on-time and on budget completions of new units in the infrastructure and accommodation plan	Complete all scheduled initiatives within planned timeframes and within budget.	**Target met** All scheduled initiatives are on plan, on time and on budget
	Proactive promotion and coordination of communications with Canadians	Implement CSC's External Communications Strategy 2010-13.	**Target met** Strategy being implemented
	Management Accountability Framework rating for the "Values and Ethics" area of management	Meet or exceed benchmark (Acceptable)	Acceptable **Target met** – MAF rating in the area of "Values and Ethics" remained the same
	Ethical Climate Survey results	Meet or exceed benchmark – (complete planned survey)	Survey completed **Target met** – Ethical Climate Survey was completed as planned

Analysis of Program Activity

To promote and enhance Values and Ethics within its operations and workforce, CSC:

- Renewed and promoted its Values Statement after the completion of a Departmental Values Gap Analysis and the development of an implementation plan for its dissemination
- Completed an Ethical Climate Survey by end of fiscal 2011-12 through visits to over 40 CSC locations and personal contact with more than 2,800 CSC staff
- Promoted the awareness of rights and responsibilities surrounding the *Public Service Disclosure Protection Act* and the Office of Internal Disclosure embarked on a comprehensive awareness campaign and comprehensive awareness building sessions were held in various regions
- Delivered all planned training and customized training sessions requested of the office of Conflict Management

To enhance Human Resource Management, CSC:

- Established Service agreements with the Canada Border Services Agency to adopt the Agency's basic facilitator training program, as well as to partner for the delivery of training to CSC's drug detector dog teams
- Launched a National Attendance Management Program that focused on opening the lines of communications between managers and employees. It helped to ensure consistent, supportive and fair management of employee attendance throughout CSC, while maintaining the spirit of collective agreements and promoting attendance. CSC continued with its goal to improve employee attendance through awareness, intervention and individual case management
- Replaced the face-to-face knowledge test of the Correctional Training Program with a centralized, monitored and supported online version, reducing travel costs and producing a more efficient process

To enhance Financial Management Services, CSC:

- Published a comprehensive series of prospective financial statements for common use and continued implementation of financial controls. Issued a New Financial Directive on contracting in March 2012. The new directive brings all contracting policies, guidelines and directives together under one document for ease of reference
- Completed a Human Resource Plan for the financial management function and symposium that provided an opportunity for over 200 participants to focus on capacity building within the financial management function
- Leveraged Government of Canada e-learning software to design training for financial system users

Enhancement of CSC's Information Management and Technology Services

Investments in the fields of Information Management and Information Technology provided the opportunity to develop new capabilities and tools for CSC and the Parole Board of Canada and allowed them to fulfill their mandates and obligations. Such investments for 2011-12 included:

- the renewal of the Pardons Application Decision System application
- upgrades to the PBC Documentum Records Manager The Board is now well positioned to be compliant with policies and legislations
- enhancements to the Conditional Release Information System
- updates to the Scheduling and Deployment System to address the changes to labour relations policies
- implementation of the Women's Computerized Assessment Of Substance Abuse system
- procurement and installation of the CORCAN Warehouse Management system
- upgrades to the integrated Financial and Materiel Management System
- Installation of the NetApp Appliances on CSC and the Parole Board of Canada's infrastructure

Five maintenance releases were completed including the Passport Information Exchange, as well as for the National Sex Offender Registry to reflect Bill S-2 legislative changes.

On the infrastructure side, several upgrades and renewal initiatives complying with the Aging IT report were also delivered, including:

- upgrades to the National Headquarters and Kingston data centers
- upgrades to the e-mail server to minimize e-mail data storage issues
- implementation of software solutions for an improved administration of CSC-owned software products
- upgrades to the Blackberry Enterprise Server
- enhancements to the Resource Management Tool
- the migration to Access Pro Case Management System
- encryption of laptops for the protection of corporate information

The Information Management profile was raised in order for CSC to be better positioned to move forward and meet requirements from the Treasury Board Secretariat. Procedures and guidelines for the disposition and retention of inactive offender and corporate files were developed. A communication plan was produced in support of building awareness of the Information Management issues facing the organization. These actions contributed to the improvement of the overall CSC Information Management Accountability Framework rating.

The full implementation of the National Information Technology Service Desk, the updating or creation of various Service Level Agreements, development of a Service Catalogue, Client Satisfaction Survey and work carried out by the Executive Portfolio Leads all contributed to improvements in the overall service delivery of Information Management and Information Technology at CSC.

Finally, the transition of CSC Information technology employees to Shared Services Canada was completed in a timely and efficient fashion with the successful transfer of human, financial, contract, and asset resources.

To enhance change management processes:

CSC revised and updated its Performance Measurement Framework, bringing it into line with the Treasury Board policy on the management of resources and results strategy and with CSC's Program Activity Architecture. CSC's Transition and Renewal Team continued to focus on helping the Service to implement legislative changes and respond to cost saving and cost containment measures.

Lessons Learned

Maximizing the use of public safety training infrastructure such as partnering with the Royal Canadian Mounted Police to deliver the Correctional Training Program initiated in 2011, provided CSC recruits with access to state-of-the-art learning facilities that would not have been available to CSC trainees otherwise. A collaborative process was undertaken for all public safety partners to work towards a uniform firearm training program in an effort to improve collaboration, efficiency and effectiveness.

A similar collaborative situation was seen as an opportunity to restructure and rethink the Information Technology service delivery and improve it where possible. In taking this approach, the multiple activities that were conducted by both CSC and Shared Services Canada to facilitate the transition to Shared Services Canada have created a partnership that will generate mutual value for years to come. This transition to Shared Services Canada had an impact on people, Information Technology processes and technology. The Information Technology management team had to ensure that the transition was managed in a proactive manner, yet sensitive to the impacts on employees, and that care was taken to minimize risk for CSC/Parole Board of Canada, while continuing to move forward on key initiatives.

Section III: Supplementary Information

3.1 Financial Highlights

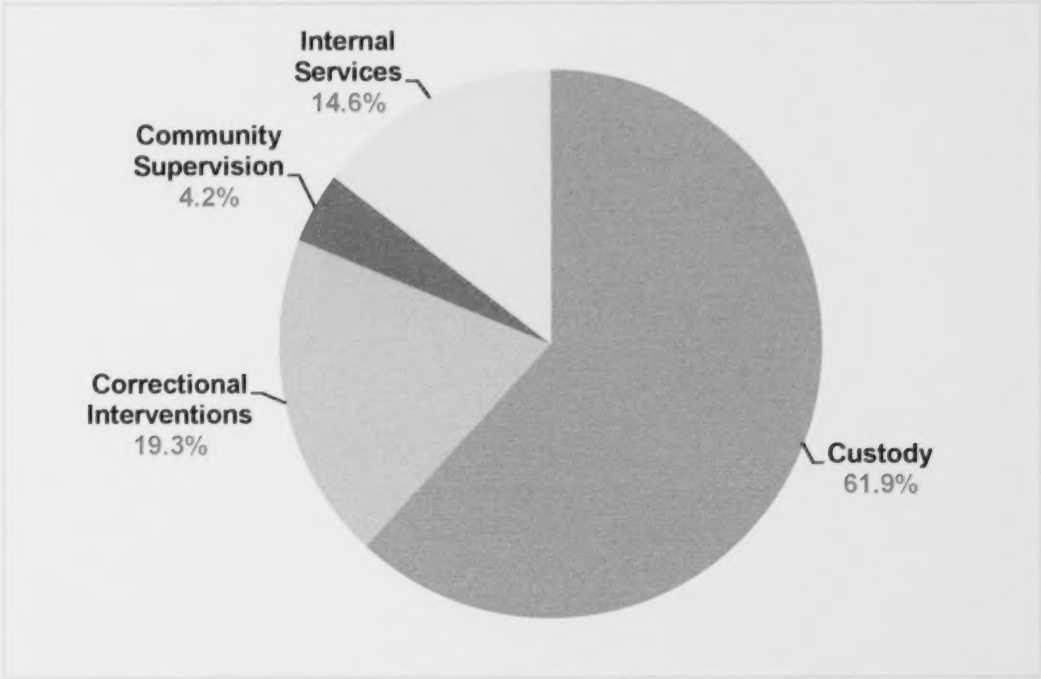
Condensed Statement of Financial Position (Unaudited)
As at March 31, 2012
($ millions)

	Change $	2011–12	2010–11
Total net liabilities	-30.0	553.3	583.3
Total net financial assets	76.5	300.5	224.0
Organizational net debt	-106.5	252.8	359.3
Total non-financial assets	189.7	1,619.4	1,429.7
Organizational net financial position	296.2	1,366.6	1,070.4

Condensed Statement of Operations and Organizational Net Financial Position (Unaudited)
For the Year Ended March 31, 2012
($ millions)

	Change %	2011–12	2010–11
Total expenses	5.5	2,654.0	2,515.6
Total revenues	14.1	58.9	51.6
Net cost of operations before government funding and transfers	5.3	2,595.1	2,464.0
Organizational net financial position	27.7	1,366.6	1,070.4

2011-12 Expenditures by Program Activity



3.2 Supplementary Information Tables

All electronic supplementary information tables found in the 2011-2012 Departmental Performance Report can be found on the Correctional Service Canada website at:

- Internal Audits and Evaluations[14]
- Sources of Respendable and Non-Respendable Revenue[15]
- User Fees Reporting[16]

3.3 Financial Statements

http://www.csc-scc.gc.ca/text/pblct/finance/financl-2011-12-eng.shtml

[14] http://www.csc-scc.gc.ca/text/pblct/dpr/2011-2012/iae-vie-eng.shtml

[15] http://www.csc-scc.gc.ca/text/pblct/dpr/2011-2012/rnr-srd-eng.shtml

[16] http://www.csc-scc.gc.ca/text/pblct/dpr/2011-2012/uf-fu-eng.shtml

Section IV: Other Items of Interest

4.1 Organizational Contact Information

Correctional Service of Canada web site: www.csc-scc.gc.ca

CSC Contact:

Lisa Hardey
Associate Assistant Commissioner, Policy
340 Laurier Avenue West
Ottawa, Ontario
K1A 0P9
Telephone: (613) 992-8723
Facsimile: (613) 995-5064
Email: Lisa.Hardey@csc-scc.gc.ca

4.2 Explanation of Offender Person Years (OPYs)

Offender Person Years (OPYs) are calculated in institutions and in the community:

1. Institutional OPY = total number of days all offenders are incarcerated within one fiscal year divided by 365.
2. Community OPY = total number of days all offenders are supervised in the community within one fiscal year divided by 365.

Methodology to calculate an OPY rate, using one indicator as example to show the calculation:

$$\frac{\text{Number of deaths in custody from other than natural causes}}{\text{Number of OPYs during that fiscal year}} \quad X\ 100$$

Without the multiplication of 100, the number would be too small

(e.g. 0.0013 versus 0.13) to be easily worked with or referenced